

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives and Historical Library. The mission of this program is the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, and archival resources for the educational benefit of Idaho's citizens.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1233 and SB 1230.

General	22.84	1,304,900	634,900	0	51,600	0	1,991,400
Dedicated	0.00	43,600	50,000	260,000	0	0	353,600
Federal	15.13	834,000	143,900	0	69,500	0	1,047,400
Other	2.00	127,700	332,000	0	54,600	0	514,300
Total	39.97	2,310,200	1,160,800	260,000	175,700	0	3,906,700

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	11,500	0	0	0	0	11,500
Federal	0.00	7,000	0	0	0	0	7,000
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	19,500	0	0	0	0	19,500

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	13,400	0	0	0	0	13,400
Federal	0.00	8,300	0	0	0	0	8,300
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	23,100	0	0	0	0	23,100

FY 2006 Total Appropriation

General	22.84	1,329,800	634,900	0	51,600	0	2,016,300
Dedicated	0.00	43,600	50,000	260,000	0	0	353,600
Federal	15.13	849,300	143,900	0	69,500	0	1,062,700
Other	2.00	130,100	332,000	0	54,600	0	516,700
Total	39.97	2,352,800	1,160,800	260,000	175,700	0	3,949,300

FY 2006 Estimated Expenditures

General	22.84	1,329,800	634,900	0	51,600	0	2,016,300
Dedicated	0.00	43,600	50,000	260,000	0	0	353,600
Federal	15.13	849,300	143,900	0	69,500	0	1,062,700
Other	2.00	130,100	332,000	0	54,600	0	516,700
Total	39.97	2,352,800	1,160,800	260,000	175,700	0	3,949,300

Historical Society, State
Historical Preservation & Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time moving costs and twenty-seventh payroll.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	(43,600)	(50,000)	(260,000)	0	0	(353,600)
Federal	0.00	(26,800)	0	0	0	0	(26,800)
Other	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(75,100)	(50,200)	(260,000)	0	0	(385,300)
8.42 Removal of One-Time Expenditures: Remove one-time salary increases provide in HB 395.							
General	0.00	(11,500)	0	0	0	0	(11,500)
Federal	0.00	(7,000)	0	0	0	0	(7,000)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(19,500)	0	0	0	0	(19,500)
FY 2007 Base							
General	22.84	1,318,300	634,700	0	51,600	0	2,004,600
Dedicated	0.00	0	0	0	0	0	0
Federal	15.13	815,500	143,900	0	69,500	0	1,028,900
Other	2.00	124,400	332,000	0	54,600	0	511,000
Total	39.97	2,258,200	1,110,600	0	175,700	0	3,544,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	5,700	0	0	0	0	5,700
Federal	0.00	3,800	0	0	0	0	3,800
Other	0.00	500	0	0	0	0	500
Total	0.00	10,000	0	0	0	0	10,000
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(26,700)	0	0	0	0	(26,700)
Federal	0.00	(15,600)	0	0	0	0	(15,600)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(43,900)	0	0	0	0	(43,900)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	12,100	0	0	0	12,100
Federal	0.00	0	2,700	0	0	0	2,700
Other	0.00	0	6,300	0	0	0	6,300
Total	0.00	0	21,100	0	0	0	21,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Provide for replacement of library books (\$80,000), one van (\$25,000), computers (\$31,000), printers (\$12,800), copier (\$10,000), scanners (\$2,000) and two fax machines (\$4,000). Operating Expenditures are for software upgrades.							
Dedicated	0.00	0	8,500	164,800	0	0	173,300
Total	0.00	0	8,500	164,800	0	0	173,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	5,900	0	0	0	5,900
Total	0.00	0	5,900	0	0	0	5,900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.51 Annualizations: Provide for the remaining annual cost of operating the Idaho History Center. The FY 2006 appropriation provided for ten months of operating costs.							
General	0.00	0	40,200	0	0	0	40,200
Total	0.00	0	40,200	0	0	0	40,200
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	19,600	0	0	0	0	19,600
Federal	0.00	12,000	0	0	0	0	12,000
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	33,400	0	0	0	0	33,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	400	0	0	0	0	400
Total	0.00	3,500	0	0	0	0	3,500
FY 2007 Total Maintenance							
General	22.84	1,318,700	694,000	0	51,600	0	2,064,300
Dedicated	0.00	0	8,500	164,800	0	0	173,300
Federal	15.13	817,000	146,600	0	69,500	0	1,033,100
Other	2.00	125,500	338,300	0	54,600	0	518,400
Total	39.97	2,261,200	1,187,400	164,800	175,700	0	3,789,100

Historical Society, State
Historical Preservation & Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Workload Adjustment: Not recommended. Provide for one receptionist and one archivist positions to address increased work load due to increased request for historical information.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Centennial Preservation Project: Not recommended. In conjunction with the Historical Society centennial celebration of its beginnings, a 3-year Centennial Preservation Project is proposed to support a series of special programs to deal with a backlog of preservation needs that exists throughout the divisions of the agency.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Historical Museum Curator: Not recommended. Curator position needed at the State Historical Museum to identify, protect, record and acquire significant prehistoric and historic resources of the state.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	22.84	1,318,700	694,000	0	51,600	0	2,064,300
Dedicated	0.00	0	8,500	164,800	0	0	173,300
Federal	15.13	817,000	146,600	0	69,500	0	1,033,100
Other	2.00	125,500	338,300	0	54,600	0	518,400
Total	39.97	2,261,200	1,187,400	164,800	175,700	0	3,789,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program includes the Old Idaho Penitentiary, Boise; Pierce Courthouse, Pierce; Stricker Ranch, Hansen; and Hatch House and Relic Hall, Franklin. This program's mission is to preserve, maintain, and interpret these significant historic properties owned by the state.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1233 and SB 1230.							
General	3.28	165,000	43,600	0	0	0	208,600
Dedicated	0.00	5,400	0	0	0	0	5,400
Other	3.11	174,200	127,500	0	0	0	301,700
Total	6.39	344,600	171,100	0	0	0	515,700
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	1,500	0	0	0	0	1,500
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	2,900	0	0	0	0	2,900
4.31 Supplemental: Not recommended. Provide security equipment and services for the Old Idaho Penitentiary Historic District.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	1,700	0	0	0	0	1,700
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	3,400	0	0	0	0	3,400
FY 2006 Total Appropriation							
General	3.28	168,200	43,600	0	0	0	211,800
Dedicated	0.00	5,400	0	0	0	0	5,400
Other	3.11	177,300	127,500	0	0	0	304,800
Total	6.39	350,900	171,100	0	0	0	522,000
FY 2006 Estimated Expenditures							
General	3.28	168,200	43,600	0	0	0	211,800
Dedicated	0.00	5,400	0	0	0	0	5,400
Other	3.11	177,300	127,500	0	0	0	304,800
Total	6.39	350,900	171,100	0	0	0	522,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time twenty-seventh payroll costs.							
Dedicated	0.00	(5,400)	0	0	0	0	(5,400)
Other	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(11,800)	0	0	0	0	(11,800)

Historical Society, State
Historical Sites Maintenance

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.42 Removal of One-Time Expenditures: Remove one-time salary increases.							
General	0.00	(1,500)	0	0	0	0	(1,500)
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(2,900)	0	0	0	0	(2,900)
8.43 Removal of One-Time Expenditures: The supplemental was not recommended. Remove one-time costs related to security supplemental.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Base							
General	3.28	166,700	43,600	0	0	0	210,300
Dedicated	0.00	0	0	0	0	0	0
Other	3.11	169,500	127,500	0	0	0	297,000
Total	6.39	336,200	171,100	0	0	0	507,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	800	0	0	0	0	800
Other	0.00	800	0	0	0	0	800
Total	0.00	1,600	0	0	0	0	1,600
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(3,600)	0	0	0	0	(3,600)
Other	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(7,600)	0	0	0	0	(7,600)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	2,500	0	0	0	2,500
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	4,900	0	0	0	4,900
10.31 Replacement Items: Replace one riding lawn mower (\$2,000), and one pickup truck (\$23,000). Operating Expenditures will provide for software upgrades.							
Dedicated	0.00	0	5,000	25,000	0	0	30,000
Total	0.00	0	5,000	25,000	0	0	30,000
10.51 Annualizations: The security supplemental was not recommended. Annualization of security services for Old Idaho Penitentiary Historic District for FY2007.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,600	0	0	0	0	2,600
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	4,400	0	0	0	0	4,400
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	200	0	0	0	0	200
Other	0.00	900	0	0	0	0	900
Total	0.00	1,100	0	0	0	0	1,100
FY 2007 Total Maintenance							
General	3.28	166,700	46,100	0	0	0	212,800
Dedicated	0.00	0	5,000	25,000	0	0	30,000
Other	3.11	169,000	129,900	0	0	0	298,900
Total	6.39	335,700	181,000	25,000	0	0	541,700
Program Enhancements							
12.01 Historic Sites Preservation & Conservation: Not recommended. Provide for preservation and conservation costs of state historical sites. Amounts allocated for this purpose were removed from the budget as a result of holdbacks in FY 2002 and FY 2003.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	3.28	166,700	46,100	0	0	0	212,800
Dedicated	0.00	0	5,000	25,000	0	0	30,000
Other	3.11	169,000	129,900	0	0	0	298,900
Total	6.39	335,700	181,000	25,000	0	0	541,700